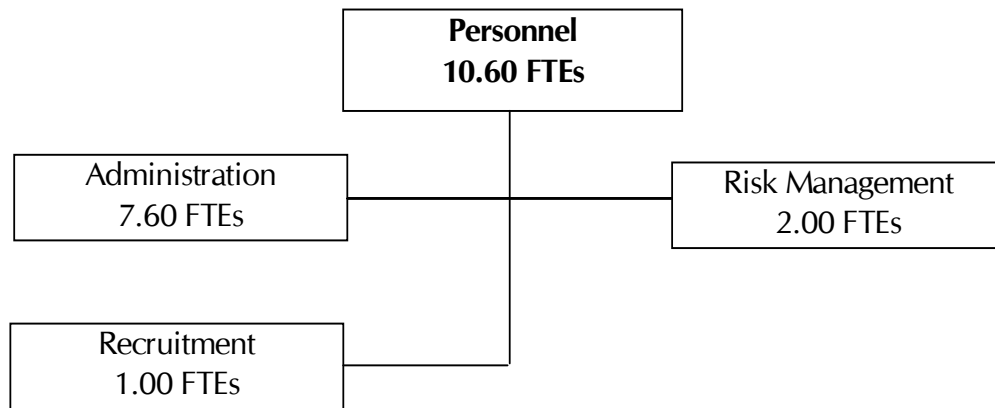


Catawba County Government



Personnel

Reinventing Department

Summary

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Indirect Cost	\$51,704	\$82,269	\$55,883	\$55,883	-32%
Local	0	0	4,500	4,500	0%
Miscellaneous	(1,248)	0	0	0	0%
General Fund	698,902	663,186	709,154	661,104	0%
Total	\$749,358	\$745,455	\$769,537	\$721,487	-3%
Expenses					
Personal Services	\$539,346	\$571,608	\$600,817	\$600,817	5%
Supplies & Operations	210,012	173,847	168,720	120,670	-31%
Total	\$749,358	\$745,455	\$769,537	\$721,487	-3%
Employees					
Permanent	10.50	10.50	10.60	10.60	1%
Hourly	0.25	0.25	0.25	0.25	0%
Total	10.75	10.75	10.85	10.85	1%

Fiscal Year 2003/04 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
24	22	0	2	92%

Significant Changes:

The Personnel Department achieved 22 of its 24 outcomes for Fiscal Year 2003/04. One of the major administrative outcomes for the Personnel Department was to conduct a customer service survey of services provided to County departments. The outcome was accomplished with a satisfaction rate of 90%. The outcomes for counseling and providing overall orientation to 100% of all new permanent employees on a bi-weekly basis on benefits, their utilization, and employment with the County were all accomplished. The main recruitment outcome for Personnel is to provide departments with a pool of qualified applicants within three working days after a position closes. A total of 3,669 applications from qualified applicants were received and routed to the appropriate departments. Outcomes to provide countywide training to supervisors and employees on relevant topics were met with 22 employees graduating from the Supervisory Training Program and 12 individuals graduating from the County Mini-course program. Over the course of the fiscal year 280 employees attended training on other topics. Risk Management also continues to achieve outcomes related to training programs that assist supervisors in reducing insurance exposures and costs.

Outcomes for Fiscal Year 2005/06 emphasize continued customer service improvement. Since the customers of the Personnel Department are County employees these outcomes focus on improvements to new employee orientation, enhancing the workplace through retention surveys and talent and career development, and diversity training. With the implementation of on-line timesheets Personnel will work with payroll to have written procedures on how specific payroll situations are compensated. As part of the annual one-third study the review will include an ongoing FLSA status review to insure compliance with FLSA rules. In the area of recruitment Personnel an outcome is included to continue an ongoing program of minority recruitment to ensure the County workforce mirrors the community. New outcomes are included for implementation of the County's Wellbucks Program to promote and encourage a healthier workforce. The goal is to reduce illness and decrease insurance claims and the use of sick leave. Another outcome in the area of wellness is to monitor the expenditures and estimated costs savings of the Employee Health Clinic to ensure it pays at least 90% of its costs. Risk Management continues outcomes to reduce claims and accidents by providing training to the Safety Committee and Inspection Team in the areas of OSHA compliance, driving and inspections. To improve customer service to departments an annual comprehensive Risk Management Report will be completed that illustrates and provides direction for departmental performance for safety, loss control, and training by June 30, 2006.

PERSONNEL

Statement of Purpose

To assist county employees, applicants, citizens, and departments of Catawba County by providing a qualified, stable, drug free and competitively compensated workforce through sound personnel practices and in compliance with Federal and State personnel law. To provide and promote benefits and services to employees, promote the County as an employer to employees and the applicant market. To provide risk management services to departments. Coordinate special programs, for example, Talent project.

Outcomes

Administration

1. To ensure that quality customer service is being provided, a customer service survey of our internal customers will be conducted by January 31, 2006. Goal: To receive a 90% satisfaction rating.
2. To ensure there are written procedures for accurate payroll processing, Personnel will continue assisting with implementation, and writing of rules for the Time and Labor payroll system. Goal: In conjunction with Finance, will have written procedures completed by December 31, 2006. A review of procedures will be conducted at least once a year to determine any necessary updates.
3. Counsel and provide an overall orientation to 100% of all new permanent employees on a bi-weekly basis on benefits, their utilization and employment with Catawba County. Orientation will be held within two weeks of receipt of new hire information and approval. Achieve a score of 4.0 or higher on 90% of the evaluations of orientation.
4. Assist 100% of employees and supervisors requesting consultation within five (5) working days of requests regarding benefits, disciplinary actions, grievances and other employee relation issues in compliance with the Personnel Code to ensure they understand the employees' rights and due process.
5. To ensure the County offers the best possible insurance coverage at the most cost efficient price, Personnel will continue to evaluate annually, the most suitable provider and plans for our insurance coverages. Personnel will monitor expenses monthly for the self-insured programs.
6. Talent Program: We will continue to implement plans to address identified needs. During 2005/06, we will work with the Tax Office in developing a succession plan for employees that could retire or be promoted within the next five (5) years. With the development of a succession plan, we will also work with the Tax Office

in developing an organizational history. The Tax Office will serve as a pilot in the succession plan and organizational history development. It is the intent to continue these planning processes with other departments as the need arises. We will assist departments in developing questions that will address hiring for talent. In addition, we will develop a retention training program, and ask departments to let us conduct the training for them in high turnover areas.

Recruitment

7. To provide departments with a pool of qualified applicants, recommendations will be given to hiring departments on who the most qualified applicants are for interviews within three (3) working days after the closing date.
8. To insure County Government has a minority workforce representative to that of our community, Personnel will continue an ongoing program of minority recruitment. Personnel will participate in at least one public minority recruitment activity annually, such as a Job Fair. Additionally, Personnel will continue to evaluate and identify markets for advertising purposes in an effort to recruit qualified minorities. Internally, when positions become available, we will perform targeted minority recruitment for departments where the minority workforce representation should be increased.

Benefits

9. To offer a benefit program that will meet current and prospective employee needs, evaluations of available benefit plans and associated costs will be completed annually. Additionally, Personnel will communicate to County employees any changes in benefits within ten (10) days of knowing the change.

Classification & Pay

10. Review and respond to 95% of all classification requests from departments for positions not in the 1/3 study within ten (10) working days after receipt of all relevant information from the department.
11. To ensure that positions are in compliance with FLSA, an FLSA Audit will be performed annually as part of the one-third study. This will include a review to determine correct Exempt/Non-Exempt status.

Training

12. Continue to offer an annual Supervisors Training Course to inform and advise supervisors on pertinent supervisory topics with the intent to enhance the workplace, build skills and reduce performance problems. Success of course is measured by achieving meets expectations on 90% of training evaluations.

13. To enhance customer service to our customers, we will continue to coordinate training programs on a departmental or countywide basis to address diversity and/or customer service concerns.

Wellness

14. Promote wellness to employees by continuing the Employee Health Clinic and implementing the Wellbucks program. Goal for employees is to reduce illness and use of sick leave. Goal for the County is to save an estimated ten percent (10%) more than it costs to operate the Employee Health Clinic.
15. Through the Wellbucks Wellness Program, the County will improve the overall health of the County workforce. This will be accomplished by promoting and encouraging healthy lifestyles and habits. Success will be measured by tracking a core group of the initial participants over a three year period to monitor results of the program and if the goal is achieved. The goal is achieved if in the initial group, there is a reduction in the readings where improvement is needed; for example, lower blood pressure. Initial goal is to enroll twenty-five percent (25%) of the eligible employees.

Risk Management

16. In an effort to reduce claims and accidents, provide periodic training and monthly reporting to departments in the areas of OSHA compliance, driving, inspections, and accidents. Risk Manager to provide 16 hours training per year and hold bi-monthly safety meetings with the Safety Committee.
17. Provide quality customer service to departments by continuing to assess departmental needs at least annually and by developing a written plan of recommendations and implementation.
18. To ensure compliance with the State Workers Compensation Act, and OSHA, maintain training records and accident records with updated information within 48 hours of receipt of information.
19. Evaluate annually, insurance documents and coverage to ensure adequate liability coverage is provided for County operations and exposures.

Personnel Administration

Organization: 150050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Indirect Cost	\$0	\$28,823	\$0	\$0	0%
Local	0	0	4,500	4,500	0%
General Fund	457,776	438,105	487,399	487,399	11%
Total	\$457,776	\$466,928	\$491,899	\$491,899	5%
Expenses					
Personal Services	\$387,596	\$414,578	\$438,929	\$438,929	6%
Supplies & Operations	70,180	52,350	52,970	52,970	1%
Total	\$457,776	\$466,928	\$491,899	\$491,899	5%
Employees					
Permanent	7.50	7.50	7.60	7.60	1%
Hourly	0.25	0.25	0.25	0.25	0%
Total	7.75	7.75	7.85	7.85	1%

Significant Changes:

Wellness

Organization: 150060

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Miscellaneous	(\$1,248)	\$0	\$0	\$0	0%
General Fund	47,395	51,825	48,050	0	0%
Total	\$46,147	\$51,825	\$48,050	\$0	0%
Expenses					
Supplies & Operations	\$46,147	\$51,825	\$48,050	\$0	0%
Total	\$46,147	\$51,825	\$48,050	\$0	0%

Significant Changes:

For Fiscal Year 2005/06, the costs for the Wellness Program has been moved from Personnel to the Self Insurance Fund.